

THE COMMUNITY AND CHILDREN'S RESOURCE BOARD
OF ST. CHARLES COUNTY
Board of Directors Meeting Minutes
December 18, 2017

Meeting Call to Order: The meeting was called to order at 8:06 a.m.

Roll Call and Guests:

Present: Dave Beckering, Ron Berrey, Linda Haberstroh, Pastor Raymond Horry, Larry Marty, Allison Onder, Nancy Schneider, and Linda Wilson Horn.

Staff: Bruce Sowatsky, Michelle McElfresh, and Jeanne Spencer

Absent: Molly Dempsey (illness)

Guests: Cristy Bilhorn and Mandy Bowlin (Behavioral Health Response), Tom Duff and Lauri Cross Fink (Catholic Family Services), Larry McCord (CHADS Coalition), Laura Cook, Amy Robins, Christine Teneyck, and Maggie Wiber (The Child Center), Todd Barnes, Dottie Kastigar, and Pam Raines (Community Council), Sheri Wiltse (Community Living), Steve Bourne and Greg Dahl (Community Psychological), Katrina McDonald (Crider Health Center), DiAnne Mueller (Crisis Nursery), Carolyn Choc and Jennifer Vorachack (Epworth Children & Family Services), Heather Lytle (FACT), Kathy Thompson (LINC), Wendy Velicer (Lutheran Family & Children's Services), Tina Meier and Alex King (Megan Meier Foundation), Beth Rose (Miriam Learning Center), Joyce Johnston (NAMI), Nichole Dawsey and Kim Sherony (NCADA), Melinda Ohlemiller (Nurses for Newborns), Denise Fondren (Our Lady's Inn), Kelly Broeker and Cynthia Jones, and Beth Sailors (Preferred Family Healthcare), Marsha Hawkin Hand (Presbyterian Children's Home), Elisa Zieg and Kirk Kasicki (The Sparrow's Nest), Jack Lipin (Sts. Joachim & Ann Care Service), Joy Maxwell (ThriVe), Nathan Harms (TREE House of Greater St. Louis), Denise Liebel (United Services), and Kristi Machica and Cara Merritt (Youth in Need)

Approval of Minutes: A motion was made to approve the minutes of the November 27, 2017 board meeting. (M.S.P.: Beckering/Schneider) – Motion passed.

A motion was made to approve the Closed Executive Session minutes from the November 27, 2017 board meeting. (M.S.P.: Beckering/Schneider) – Motion passed.

Public Comment: No Public Comment.

Report of the Chair: Ron Berrey wished everyone a Happy Holidays and Merry Christmas.

Report of the Treasurer: In Molly Dempsey's absence, Bruce Sowatsky reported on the eleven-month statement ending November 30, 2017. The Services Fund balance is \$756,568 and Current Assets are \$1,944,784. Actual tax revenues collected were \$430,425 on a budget amount of \$606,150. Total revenue for November was \$431,001 on a budget of \$600,450. Investment income was \$575. Expenditure requests for November services totaled \$613,921 on a budget amount of \$633,131. Explanations of the 20 line items that were over the 5% variance and over \$1,000 included: Behavioral Health Response (phone and mobile outreach), Community Living (respite), Family Forward (counseling), Lutheran Family and Children's Services (counseling), Sts. Joachim & Ann Care Services (home-based services), The Sparrow's Nest (room and board), and Youth In Need (counseling) were due to high demand. CHADS

(prevention), The Child Center (prevention), Crider Health Center (Pinocchio and prevention), KUTO (prevention), Preferred Family Healthcare (school-based services, case management, counseling, and intakes), were above the variance due to school-based usage. Crider Health Center's school-based mental health program for Medicaid was over due to multiple months of billing being submitted at one time. In Administration, Benefits-Health was over the 5% variance because health benefit premiums are up 13% for 2018. Equipment/Software is over the variance due to the purchase of a new desk for the office. The administration budget is approximately \$13,000 under budget to date.

A motion was made to approve a wire-transfer for \$614,000 for the month of November. (M.S.P.: Schneider/Haberstroh) – Motion passed.

All of CCRB invoices and bills paid were completed with 100% accuracy.

Report of Standing Committees:

- Children's Trust Fund: Bruce Sowatsky reported that Children's Trust Fund applications are due on December 20 by 2:00 p.m. The CTF committee will meet in January to review the applications.
- Finance: Nancy Schneider reported that the Finance committee met on December 14 and will have recommendations for the 2018 Administrative Budget.
- Personnel: No Personnel report.
- Executive – Policies and Procedures: Bruce reported Policies and Procedures will be discussed in Old Business.
- Strategic Planning: Ron Berrey reported Strategic Planning will be discussed in Old Business.

Report of Executive Director: Bruce Sowatsky reported:

- CCRB staff has been preparing for the December Board meeting and receiving input and feedback on the Strategic Plan.
- Michelle McElfresh and Jeanne Spencer have completed fall Site Audits and will give a report at the January 22, 2018 Board meeting.

Old Business:

2018 Personnel Policy Changes: Bruce provided the second reading of the revised Personnel Policies and Procedures. Board member's suggested changes to Section 2.7 were incorporated into the document.

A motion was made to approve the revised Personnel Policies and Procedures, including changes in the following sections:

- Article II: Applications and Applicants: Sections 2.2, 2.3, 2.4, 2.5, add 2.7, 2.8
- Article IV: Employee compensation: Sections 4.1, 4.2, 4.4, 4.5, 4.7
- Article VII: Holidays and Leaves: Section 7.2
- Article VIII: Special Leave: Section 8.9, 8.10; add 8.11, 8.12
- Article X: Separation and Disciplinary Actions: add Section 10.10

(M.S.P.: Beckering/Wilson Horn) – Motion passed.

Strategic Plan 2018-2020: Bruce previously emailed Board members a revised 2018-2020 Strategic Plan, which included Youth Pastors in the System of Care and added Mandated Reporter Training for church staff.

A motion was made to approve the 2018-2020 Strategic Plan as presented.
(M.S.P.: Beckering/Horry) – Motion passed.

New Business:

Approval of 2018 Administrative Budget: The 2018 CCRB Administrative Budget was discussed. Bruce Sowatsky distributed a report to Board members with projected costs for the CCRB.

A motion was made to approve the CCRB 2018 Administrative Budget of \$363,400.
(M.S.P.: Beckering/Onder) – Motion passed.

Approval of 2018 Services Budget: The 2018 CCRB Services Budget was discussed. Bruce Sowatsky reported that he and the Finance Committee met to discuss the 2018 CCRB Services budget. Bruce provided Board members with a report on the proposed services budget. Bruce explained that St. Charles County will be using a 1% growth model for predicting sales tax revenue in 2018. Based on the County's prediction and the CCRB's decreased 2017 revenue rates, the Finance Committee recommended using a 1% growth in Children's Services funding. Based on these calculations, the recommended 2018 Services Budget is \$7,268,052.50.

A motion was made to approve the 2018 Services Budget at the recommended \$7,268,052.50.
(M.S.P.: Schneider/Beckering) – Motion passed.

Approval of 2018 Services Funding: Bruce distributed a report to Board members with agency utilization projections for 2017. Bruce explained that the CCRB protected-funds procedure: If an agency's program is at 95% utilization or higher, the program's protected amount is 100% of their 2017 allocation. If an agency's program is lower than 95% utilization, the program protected amount is based on their projected 2017 utilization.

A motion was made to approve the 2018 Services Fund protected amount at \$6,593,839.12; see Addendum. (M.S.P.: Schneider/Horry) – Motion passed.

The board had previously read all applications and scored them. CCRB staff ranked-ordered the application results in-priority and outside-priority. These scores provided the order in which agency funding was discussed.

Bruce Sowatsky reported that \$674,213.38 is available for allocation for 2018 funding. The total amount requested is \$8,303,130.64.

Services for Big Brothers Big Sisters, Boys & Girls Club, Foster & Adoptive Care Coalition, Lutheran Family and Children's Services, and Sts. Joachim and Ann Care Service were approved as part of the protected amount and no additional services or funding was requested.

A motion was made to approve Crisis Nursery's respite request for \$57,112.50, which includes a rate increase of \$0.20 per unit and an additional 4,250 units of service. (M.S.P.: Haberstroh/Beckering) – Motion passed.

A motion was made to approve Crisis Nursery's home-based request for \$13,860 with a rate increase of \$4.62 per unit. (M.S.: Onder/Horry). A roll call vote was held. Five in favor: Ron Berrey, Raymond Horry, Allison Onder, Nancy Schneider, and Linda Wilson Horn. Three opposed: Dave Beckering, Linda Haberstroh, and Larry Marty. Motion passed.

A motion was made to approve Community Psychological's psychological testing request for \$25,027.20, with an increase of 288 units. (M.S.P.: Haberstroh/Beckering) – Motion passed.

A motion was made to approve Community Psychological's case management request for \$327.69 to restore 9 units. (M.S.P.: Beckering/Horry) – Motion passed.

A motion was made to approve Our Lady's Inn's unwed mothers request for \$20,234.25 with a rate increase of \$19.55 per unit. (M.S.P.: Onder/Haberstroh) – Motion passed.

A motion was made to approve Nurses for Newborns' home-based request for \$21,482.70. This amount includes restoration of 140 units and a rate increase of \$1.02 per unit. (M.S.P.: Schneider/Onder) – Motion passed.

A motion was made to approve The Child Center's prevention request for \$14,025.31 with an increase of 43 units. (M.S.P.: Beckering/Marty) – Motion passed.

A motion was made to approve Crider Health Center school-based mental health Non-Medicaid request for \$42,856.00 with an increase of 400 units, and for \$30,361.95 with an increase of 545 units for school-based mental health services – Medicaid. (M.S.P.: Beckering/Schneider) – Motion passed.

A motion was made to approve Bethany Christian Services' respite request for \$2,280.00. This amount includes a rate increase of \$1.50 per unit and an increase of 38 units. (M.S.P.: Beckering/Schneider) – Motion passed.

A motion was made to approve Youth In Need's teen mothers request for \$18,620.00 to restore 266 units. (M.S.P.: Onder/Haberstroh) – Motion passed.

A motion was made to approve Epworth Children & Family Services' counseling request for \$9,902.40 with an increase of 76 units. (M.S.P.: Beckering/Wilson Horn) – Motion passed.

A motion was made to approve Youth In Need's crisis intervention request for \$2,915.00 to restore 55 units and for \$1,500.00 for presentations, to restore 5 units. (M.S.P.: Schneider/Horry) – Motion passed.

Bruce reported Preferred Family Healthcare's 2017 Audited Cost Analysis is expected to be complete in January 2018.

A motion was made to approve Preferred Family Healthcare's outpatient treatment-assessments request for \$4,620.04. This amount includes a rate increase of \$4.52 per unit and an increase of 35 units. (M.S.P.: Schneider/Beckering) – Motion passed.

A motion was made to approve Preferred Family Healthcare's outpatient treatment-individual counseling request for \$786.30 with a rate increase of \$0.15 per unit. (M.S.P.: Schneider/Horry) – Motion passed.

A motion was made to approve Preferred Family Healthcare's outpatient treatment-family therapy request for \$3,159.89. This amount includes a rate increase of \$3.33 and an increase of 19 units. (M.S.P.: Beckering/Haberstroh) – Motion passed.

A motion was made to approve Preferred Family Healthcare's outpatient treatment-case management request for \$4,291.76. This amount includes a rate increase of \$2.20 per unit and an increase of 43 units. (M.S.P.: Haberstroh/Beckering) – Motion passed.

A motion was made to approve Preferred Family Healthcare's outpatient treatment-drug tests request for \$930.48. This amount includes a rate increase of \$0.66 per unit and an increase of 7 units. (M.S.P.: Beckering/Horry) – Motion passed.

A motion was made to approve Preferred Family Healthcare's outpatient treatment-intensive outpatient request for \$24,101.49. This amount includes a rate increase of \$19.69 per unit and an increase of 79 units. (M.S.P.: Haberstroh/Wilson Horn) – Motion passed.

A motion was made to approve Preferred Family Healthcare's outpatient treatment-labs and meds request for \$4,063.39 to expand services. (M.S.P.: Haberstroh/Wilson Horn) – Motion passed.

A motion was made to approve Preferred Family Healthcare's Team of Concern-individual counseling request for \$30,309.84. This amount includes a rate increase of \$0.16 per unit and an increase of 473 units. If the audited unit rate is less than the approved unit rate, the CCRB will adjust the unit rates to reflect the audited rates on all line items. (M.S.P.: Haberstroh/Beckering) – Motion passed.

A motion was made to approve Preferred Family Healthcare's Team of Concern-prevention request for \$32,735.48 with an increase of 361 units. (M.S.P.: Schneider/Onder) – Motion passed.

A motion was made to approve Crider Health Center's Pinocchio request for \$50,669.00 to restore 487 units, increase 425 units, and increase the reimbursement by \$1.50 per unit. (M.S.P.: Haberstroh/Beckering) – Motion passed.

A motion was made to approve CHADS Coalition for Mental Health's prevention request for \$3,090.10 with a rate increase of \$9.30 per unit and an increase of 10 units, and \$2,042.84 for school-based services with a rate increase of \$3.98 per unit and an increase of 22 units. (M.S.P.: Beckering/Wilson Horn) – Motion passed.

A motion was made to approve CHADS Coalition for Mental Health's home-based request for \$19,567.73 with a rate increase of \$4.81 per unit and an increase of 169 units. (M.S.P.: Beckering/Schneider) – Motion passed with one opposed.

A motion was made to approve Community Living's respite request for \$247.68 with a rate increase of \$0.12 per unit. (M.S.P.: Schneider/Marty) – Motion passed.

A motion was made to approve Preferred Family Healthcare's domestic violence crisis intervention request, but failed due to a lack of a second. (M: Schneider)

A motion was made to approve Catholic Family Services' crisis intervention request for \$16,554.76 to restore 171 units, expand 50 units, and provide a rate increase of \$1.91 per unit. (M.S.P.: Beckering/Wilson Horn) – Motion passed.

A motion was made to approve Youth In Need's counseling request for \$48,052.00 to restore 586 units. (M.S.P.: Haberstroh/Beckering) – Motion passed.

A motion was made to approve Youth In Need's transitional living request for \$43,680.00 to restore 416 units. (M.S.P.: Haberstroh/Beckering) – Motion passed.

The Presbyterian Children's Home's mentoring request was discussed. No motion was made.

A motion was made to approve Kids Under Twenty One's (ASIST training) request for \$3,432.70. This amount includes a rate increase of \$7.12 per unit and 15 additional units. (M.S.P.: Beckering/Haberstroh) – Motion passed.

A motion was made to approve Family Forward's counseling request for \$1,196.47 for an increase of 11 units, and their request in psychological assessments of \$1,481.55 for a rate increase of \$5.95 per unit and an increase of 23.5 units. (M.S.P.: Haberstroh/Horry) – Motion passed.

A motion was made to approve NAMI-St. Louis's crisis intervention training request for \$2,060.40 for an increase of 40 units. (M.S.P.: Beckering/Onder) – Motion passed.

A motion was made to approve Catholic Family Services' requests for Psychiatry for \$2,406.50 with a rate increase of \$0.50 per unit and provide an increase of 11 units; Initial-Medicaid for \$269.33 to restore 1 unit, increase 4 units, and a rate increase of \$15.92 per unit; and Follow-up Medicaid for \$820.04 with a rate increase of \$27.51 per unit and an increase of 10 units. (M.S.P.: Haberstroh/Beckering) – Motion passed.

The National Council on Alcohol Drug Abuse's prevention request was discussed. No motion was made.

The Miriam Learning Center's school-based services request was discussed. No motion was made.

A motion was made to approve The Sparrow's Nest's counseling request for \$6,175.00 to restore 83 units, increase 44 units, and provide a rate increase of \$15.00 per unit. (M.S.P.: Onder/Wilson Horn) – Motion passed with one opposed.

A motion was made to approve The Sparrow's Nest's room and board request for \$174.72 with a rate increase of \$0.64 per unit. (M.S.P.: Beckering/Onder) – Motion passed.

A motion was made to approve The Sparrow's Nest's case management request for \$3,085.60 with a rate increase of \$0.64 per unit and an increase of 92 units. (M.S.P.: Onder/Schneider) – Motion passed.

Megan Meier Foundation's requests for counseling and school-based services were discussed. No motion was made.

A motion was made to approve Behavioral Health Response's request for Phone for \$19,494.72 for an increase of 115 units and a rate increase of \$15.78 per unit; Presentations for \$3,437.84 with a rate increase of \$55.39 per unit and an increase of 1 unit; and Mental Health First Aid Training for \$2,304.56 with a rate increase of \$22.38 per unit and an increase of 8 units. (M.S.P.: Haberstroh/Beckering) – Motion passed.

Behavioral Health Response's texting request was discussed. No motion was made.

A motion was made to approve Crider Health Center's prevention request for \$17,536.00 with a rate increase of \$2.00 per unit and an increase of 150 units. (M.S.P.: Beckering/Schneider) – Motion passed.

The Community Council's coordinated entry request was discussed. No motion was made.

A motion was made to approve United Services' behavioral services request for \$6,683.95 to restore 1,183 units. (M.S.P.: Haberstroh/Marty) – Motion passed.

A motion was made to approve Eleventh Circuit Family Court's supervised visitation request for \$3,600.00 to restore 36 units. (M.S.P.: Beckering/Marty) – Motion passed.

Epworth Children and Family Services' psychological testing request was discussed. No motion was made.

Catholic Family Services' counseling request was discussed. No motion made.

A motion was made to approve Catholic Family Services' counseling-Medicaid request for \$151.56 for an increase of 9 units. (M.S.P.: Schneider/Marty) – Motion passed.

A motion was made to approve Catholic Family Services' Love & Logic request for \$824.00 to restore 4 units of service and to provide a rate increase of \$8.00 per unit. (M.S.P.: Beckering/Wilson Horn) – Motion passed.

Crider Health Center's requests for care coordination, family assistance, wraparound, and respite were discussed. No motions were made.

A motion was made to approve ThriVe's prevention request for \$3,982.54 for an increase of 214 units. (M.S.P.: Onder/Haberstroh) – Motion passed.

A motion was made to approve LINC's counseling request for \$9,210.00 with a rate increase of \$30.00 per unit and an increase of 57 units, and their request of \$1,250.00 for an increase of 125 units in case management. (M.S.P.: Haberstroh/Beckering) – Motion passed.

LINC's wraparound request was discussed. No motion was made.

A motion was made to approve NAMI-St. Louis' Basics and Support request for \$3,750.00 for an increase of 30 units; \$116.39 for an increase of 1 unit in presentations; \$372.00 for an increase of 3 helpline units. (M.S.P.: Haberstroh/Beckering) – Motion passed.

The St. Louis Learning Disability Association's home-based services request was discussed. No motion was made.

TREE House of Greater St. Louis' equine therapy request was discussed. No motion was made.

A motion was made to approve Epworth Children and Family Services' psychological services request for \$20,932.81. This amount includes 157 units of service at a rate of \$133.33 per unit. (M.S.P.: Haberstroh/Beckering) – Motion passed.

Announcements: Bruce Sowatsky thanked Dave Beckering and Linda Haberstroh for their service on the CCRB Board. Dave will remain on the CCRB Board until a new Board member is appointed.

Adjournment: A motion was made to adjourn the meeting at 10:03 a.m. (M.S.P.: Schneider/Onder) – Motion passed.

Addendum

Agency	Line Item	Projected Utilization	Units	Rate	Amount
Behavioral Health Response	Phone	100.0%	719	\$ 55.08	\$ 39,602.52
	Mobile Outreach	100.0%	235	\$ 154.68	\$ 36,349.80
	Texting	91.0%	75	\$ 105.10	\$ 7,882.50
	Presentations	100.0%	59	\$ 114.44	\$ 6,751.96
	MHFA Training	100.0%	8	\$ 243.31	\$ 1,946.48
	ASIST Training	100.0%	16	\$ 356.69	\$ 5,707.04
Bethany Christian	Respite	100.0%	152	\$ 52.50	\$ 7,980.00
Big Brothers Big Sisters	Mentoring	100.0%	650	\$ 28.10	\$ 18,265.00
Boys and Girls Clubs	Community Based	100.0%	12,000	\$ 5.88	\$ 70,560.00
Catholic Family Services	Counseling	100.0%	379	\$ 78.81	\$ 29,868.99
	Counseling-Med.	100.0%	16	\$ 16.84	\$ 269.44
	Love and Logic	87.2%	26	\$ 146.00	\$ 3,796.00
	Crisis Interventions	88.6%	1,329	\$ 61.06	\$ 81,148.74
	Psychiatry	62.7%	19	\$ 217.40	\$ 4,130.60
	Psych. Initial	87.3%	4	\$ 25.21	\$ 100.84
	Psych. Follow Up	100.0%	14	\$ 15.98	\$ 223.72
CHADS	Home Based	100.0%	146	\$ 106.82	\$ 15,595.72
	Prevention	100.0%	200	\$ 113.71	\$ 22,742.00
	School Based	100.0%	7	\$ 87.61	\$ 613.27
Child Center	Prevention	100.0%	899	\$ 326.17	\$ 293,226.83
	Forensic Interviews	100.0%	305	\$ 205.67	\$ 62,729.35
	Advocacy	100.0%	219	\$ 189.11	\$ 41,415.09
Community Living	Respite	98.8%	2,064	\$ 26.53	\$ 54,757.92
Community Psychological	Testing	100.0%	451	\$ 86.90	\$ 39,191.90
	Case Management	41.7%	7	\$ 36.41	\$ 254.87
Crider	Pinocchio	83.3%	2,433	\$ 50.00	\$ 121,650.00
	SBMHS	100.0%	3,452	\$ 107.14	\$ 369,847.28
	SBMHS Med.	100.0%	6,153	\$ 55.71	\$ 342,783.63

Agency	Line Item	Projected Utilization	Units	Rate	Amount
	Prevention	95.9%	2,243	\$ 85.00	\$ 190,655.00
	Care Coordination	76.8%	2,812	\$ 117.14	\$ 329,397.68
	Family Assistance	45.1%	324	\$ 88.57	\$ 28,696.68
	Family Assistance Med	NA	1,918	\$ 55.71	\$ 106,851.78
	Parent Partner	96.4%	2,376	\$ 107.86	\$ 256,275.36
	Parent Partner Med	100.0%	3,565	\$ 45.71	\$ 162,956.15
	Respite	91.8%	961	\$ 8.85	\$ 8,504.85
	Wraparound	25.7%			\$ 3,861.32
Crisis Nursery	Respite	100.0%	38,000	\$ 11.45	\$ 435,100.00
	Home Based	66.9%	3,000	\$ 27.95	\$ 83,850.00
Epworth	Home Based	100.0%	154	\$ 130.29	\$ 20,064.66
Family Forward	Counseling	100.0%	90	\$ 108.77	\$ 9,789.30
	Group Counseling	100.0%	70	\$ 46.77	\$ 3,273.90
	Psych Assessments	94.8%	249	\$ 122.34	\$ 30,462.66
	Home Based	96.7%	217	\$ 135.98	\$ 29,507.66
	Respite	100.0%	3,750	\$ 20.00	\$ 75,000.00
Foster & Adoptive	Home Based	98.9%	295	\$ 103.20	\$ 30,444.00
KUTO	Prevention	100.0%	275	\$ 216.89	\$ 59,644.75
	ASIST Training	100.0%	33	\$ 206.17	\$ 6,803.61
LINC	Case Management	100.0%	175	\$ 10.00	\$ 1,750.00
	Counseling	100.0%	193	\$ 30.00	\$ 5,790.00
	Wraparound	100.0%			\$ 19,980.00
Lutheran Family	Counseling	100.0%	1,550	\$ 98.91	\$ 153,310.50
Megan Meier	Counseling	100.0%	168	\$ 117.26	\$ 19,699.68
NAMI	Basics	100.0%	37	\$ 125.00	\$ 4,625.00
	Presentations	100.0%	11	\$ 116.39	\$ 1,280.29
	Helpline	100.0%	1	\$ 124.00	\$ 124.00
	CIT	100.0%	80	\$ 51.51	\$ 4,120.80
Nurses for Newborns	Home Based	84.2%	745	\$ 147.00	\$ 109,515.00
Our Lady's Inn	Teen Mothers	100.0%	1,035	\$ 92.11	\$ 95,333.85
Preferred Family	O/P Assessments	100.0%	57	\$ 120.12	\$ 6,846.84
	Individual Counseling	100.0%	5,242	\$ 74.80	\$ 392,101.60

Agency	Line Item	Projected Utilization	Units	Rate	Amount
	Group Counseling	100.0%	4,724	\$ 22.04	\$ 104,116.96
	Family Therapy	100.0%	399	\$ 93.05	\$ 37,126.95
	IOP	100.0%	221	\$ 230.31	\$ 50,898.51
	Case Management	100.0%	979	\$ 47.52	\$ 46,522.08
	Drug Tests	98.7%	1,203	\$ 18.84	\$ 22,664.52
	Psychiatry	100.0%	21	\$ 254.10	\$ 5,336.10
	Meds and Labs	100.0%			\$ 3,256.61
	TOC Intakes	100.0%	124	\$ 108.65	\$ 13,472.60
	School Based	90.4%	3,326	\$ 65.68	\$ 218,451.68
	Individual Counseling	100.0%	2,343	\$ 64.08	\$ 150,139.44
	Case Management	95.2%	741	\$ 46.61	\$ 34,538.01
	Drug Tests	100.0%	188	\$ 14.41	\$ 2,709.08
	Prevention	97.4%	849	\$ 90.68	\$ 76,987.32
St. Joachim and Ann	Home Based	88.7%	7,900	\$ 43.52	\$ 343,808.00
Sparrow's Nest	Counseling	46.8%	73	\$ 25.00	\$ 1,825.00
	Case Management	100.0%	273	\$ 84.00	\$ 22,932.00
	Room and Board	100.0%	273	\$ 31.00	\$ 8,463.00
Thrive	Prevention	100.0%	6,280	\$ 18.61	\$ 116,870.80
United Services	IBIC	95.0%	20,000	\$ 4.41	\$ 88,200.00
	Behavioral	85.6%	7,017	\$ 5.65	\$ 39,646.05
Youth in Need	Counseling	87.9%	4,258	\$ 82.00	\$ 349,156.00
	Crisis Interventions	81.8%	245	\$ 53.00	\$ 12,985.00
	Presentations	90.9%	55	\$ 300.00	\$ 16,500.00
	Room and Board	100.0%	855	\$ 175.00	\$ 149,625.00
	Shelter Counseling	100.0%	688	\$ 70.00	\$ 48,160.00
	Safe Place	100.0%	20	\$ 300.00	\$ 6,000.00
	Teen Mothers	69.9%	617	\$ 70.00	\$ 43,190.00
	Transitional Living	79.7%	1,630	\$ 105.00	\$ 171,150.00
11th Circuit Court	Supervised Visitation	92.4%	441	\$ 100.00	\$ 44,100.00
Total					\$ 6,593,839.12